

LOCAL AGENCY FORMATION COMMISSION

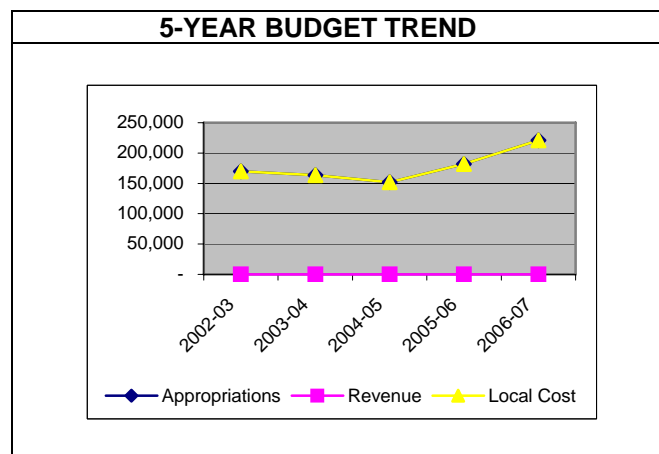
DESCRIPTION OF MAJOR SERVICES

The Local Agency Formation Commission (LAFCO) is an independent regulatory body charged with the responsibility for the discouragement of urban sprawl and the encouragement of orderly formation and development of local agencies within San Bernardino County. In meeting these responsibilities the Commission 1) regulates proposed boundary changes for cities and special districts; 2) determines the spheres of influence for local agencies and conducts related municipal service reviews; 3) regulates the formation and dissolution of cities and special districts; and 4) reviews contracts for the provision of services outside the boundaries of cities and special districts. LAFCO also has the authority to initiate and make studies of existing government agencies and initiate proposals for consolidations, mergers, or dissolutions of special districts based upon its findings.

Costs in this budget represent the county's legally mandated contribution to LAFCO; which is one-third of the operating cost that is not reimbursed by fees and other revenue.

There is no staffing associated with this budget unit.

BUDGET HISTORY

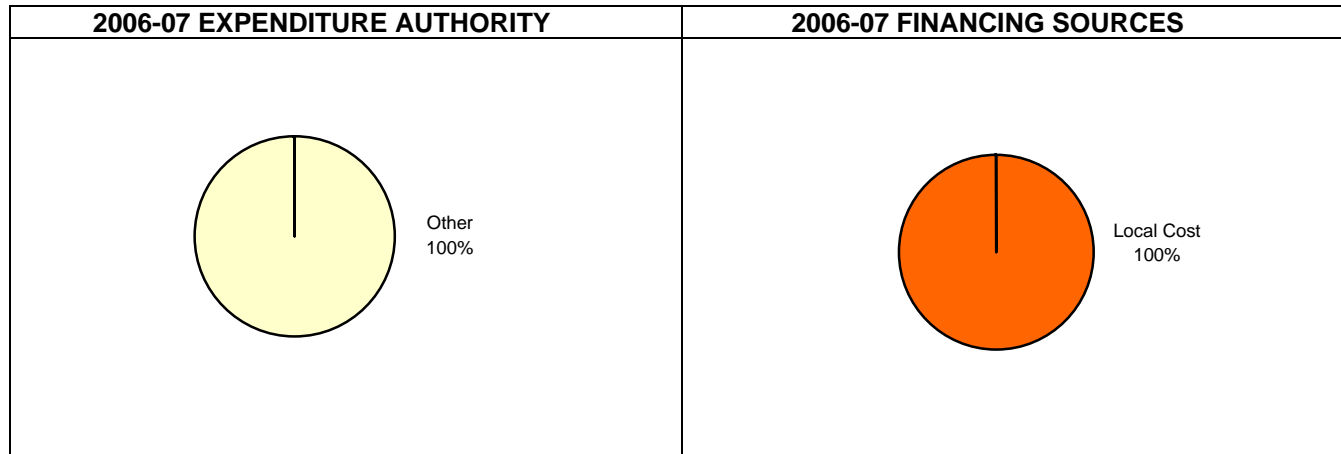


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified 2005-06 Budget	2005-06 Estimate
Appropriation	170,000	163,333	152,000	182,000	181,667
Departmental Revenue	-	-	-	-	-
Local Cost	170,000	163,333	152,000	182,000	181,667



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Local Agency Formation Commiission
FUND: General

BUDGET UNIT: AAA LAF
FUNCTION: Public Protection
ACTIVITY: Other Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Other Charges	170,000	163,333	152,000	181,667	182,000	221,000	39,000
Total Appropriation	170,000	163,333	152,000	181,667	182,000	221,000	39,000
Local Cost	170,000	163,333	152,000	181,667	182,000	221,000	39,000

In 2006-07, LAFCO estimates a significant increase in net operating cost due to increased costs in one-time relocation cost of \$26,000, and on-going cost of \$13,000, mandating a total of \$39,000 in additional county general fund financing.

